

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

Core Services

- This component was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,084,800

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2010

There are no significant changes in the results to be delivered in FY2010.

Major Component Accomplishments in 2008

- Relocated and remodeled nurses station
- Repaired girls showers
- Provided on-going preventative maintenance and facilities repairs

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information
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State Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	486.5	618.7	616.4
72000 Travel	2.5	0.0	0.0
73000 Services	414.8	221.8	224.1
74000 Commodities	163.7	244.3	244.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,067.5	1,084.8	1,084.8
Funding Sources:			
1007 Inter-Agency Receipts	1,067.5	1,084.8	1,084.8
Funding Totals	1,067.5	1,084.8	1,084.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,067.5	1,084.8	1,084.8
Restricted Total		1,067.5	1,084.8	1,084.8
Total Estimated Revenues		1,067.5	1,084.8	1,084.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,084.8	1,084.8
FY2010 Governor	0.0	0.0	1,084.8	1,084.8

**State Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	399,512
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	216,901
			<i>Less 0.00% Vacancy Factor</i>	(13)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	616,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	7	7
Maint Spec Bfc Foreman	0	0	0	1	1
Totals	0	0	0	8	8